

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Facilities Administration Component Budget Summary

Component: Facilities Administration**Contribution to Department's Mission**

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

Core Services

- Provide for the day to day and long term management, maintenance and operations of the following 11 Public Building Fund (PBF) facilities:
 - Robert B. Atwood Building (Anchorage)
 - Linny Pacillo Parking Garage (Anchorage)
 - State Office Building (including the State Office Building parking structure - Juneau)
 - Alaska Office Building (Juneau)
 - Community Building (Juneau)
 - Court Plaza Building (including the Gold Street parking structure - Juneau)
 - Douglas Island Building (Juneau)
 - Public Safety Building (Juneau)
 - Dimond Courthouse Building (Juneau)
 - Fairbanks Regional Office Building (Fairbanks)
 - Palmer State Office Building (Palmer)
- Additionally, Facilities Administration staff provides multiple levels of construction management to include:
 - The solicitation and administration of facility deferred maintenance capital improvement projects
 - Remodeling and upgrades construction projects requested from occupying Agencies (DEED, Governor's House, DCED, SOB, etc.)
 - Remodeling construction projects requested from Agency's in private lease space
- Provide for the day to day and long term management, maintenance and operations of the following four (4) Non Public Building Fund (Non-PBF) facilities and administration of their associated deferred maintenance capital improvement projects and all interior remodeling/ upgrade construction projects requested from occupying Agencies.
 - Governor's House (Juneau)
 - 3rd Floor of the Capitol Building (Juneau)
 - Archives/Records Center (Juneau)
 - State Museum and Building Annex (Juneau)

Key Component Challenges

- Address high priority projects for renewal and replacement of essential building components.
- Complete major capital improvement projects scheduled at the following facilities:
 - Robert B. Atwood Building
 - Replace roof and plaza (roof for the underground garage)
 - Renovate private tenant office space for new State offices
 - Alaska Office Building
 - Replace hallway light fixtures and exit signs.
 - Upgrade fire alarm system
 - Community Building
 - Install key card system
 - Install fire alarm system
 - Public Safety Building
 - Install key card system
 - Court Plaza Building
 - Replace exterior entries.
 - Upgrade fire alarm system
 - Douglas Island Building
 - Install key card system
 - Fairbanks Regional Office Building
 - Replace two revolving doors at entry.

- Remodel second floor public restroom.
- State Office Building
 - Replace main lobby directories.
 - Replace lighting and sprinkler in garage
- Dimond Courthouse Building
 - Modernize elevators
- Archives Building
 - Modernize elevator
- Alaska State Museum and Annex
 - Replace roof
- Governor's House
 - Install HVAC system
- Palmer State Office Building
 - Replace roof
- Linny Pacillo Parking Garage
 - Manage, operate and control employee parking during business hours and paid parking by the public during non business hours.
 - Oversight of private tenant renovations
 - Resolve tenant dispute with vapor retarder system at the proposed Widfin Restaurant.
- Continue the identification of building operational cost savings practices to reduce energy utility expenses.
- Provided coordinated efforts with ETS to change the requirement to dial 9 for an outside line on state phones, which causes approximately 1-6 misdials per day by State employees in Juneau and Anchorage.
- Improved security procedures for janitorial staff in state owned facilities.
- Initiated discussions and feasibility with Mental Health Land Trust Office regarding potential new government to government lease facilities in Juneau.

Significant Changes in Results to be Delivered in FY2011

- Continue installation of a universal security key card control systems in all DOA managed facilities.
- Continue to implement fire evacuation plans and procedures for all facilities.
- Continue installation of security cameras in all DOA managed facilities viewable by facilities managers, building security and Governor's Office Security.
- Monitor and ensure energy conservation implementation practices continue.
- Identify and control on going parking concerns from State employees.

Major Component Accomplishments in 2009

- Identify problems with building components and plan for their renewal and replacement.
- Completed major capital improvement projects in the Atwood Building to include enhanced software upgrades to the security camera system.
- Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling Agency space using outside contractors.
- Building Advisory Committee comments, from occupying Departmental representatives, expressed their continued satisfaction in responsiveness of maintenance calls and the established Facility Call Center.
- Managed annual maintenance and operating budgets for PBF and Non PBF within approved funding.
- Completed the development of a new 368,830 sf (10) level Linny Pacillo Parking Garage.
- Occupant satisfaction level for building maintenance performance continues to improve and range above satisfactory levels.
- Identified procedures for ensuring all contractors performing work in DOA State managed facilities have submitted a Department of Public Safety background clearance.
- Constructed a new mail room at the Atwood Building for use by high profile tenants to screen their mail.
- Implemented a weekly informational facility email message to all DOA managed building occupants reviewing current maintenance and construction items which could impact their occupancy at various levels.
- Completed the replacement to energy efficient boilers at the Atwood Building, Community Building, Dimond Courthouse Building,
- Remodeled and located State Agency – Department of Revenue/Permanent Fund Dividend into former private tenant suite.
- Completed Phase 1 of window and seal replacement at the Dimond Courthouse Building.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund
AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Facilities Administration Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,021.2	1,185.3	1,186.5
72000 Travel	27.6	45.0	45.0
73000 Services	109.3	109.7	109.7
74000 Commodities	21.8	48.5	48.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,179.9	1,388.5	1,389.7
Funding Sources:			
1004 General Fund Receipts	18.4	18.4	18.4
1007 Inter-Agency Receipts	31.2	33.5	33.5
1061 Capital Improvement Project Receipts	485.8	635.1	635.7
1147 Public Building Fund	644.5	701.5	702.1
Funding Totals	1,179.9	1,388.5	1,389.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	18.4	0.0	1,370.1	1,388.5
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	0.0	0.0	1.2	1.2
Increase Non-Covered Employees				
FY2011 Governor	18.4	0.0	1,371.3	1,389.7

**Facilities Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	13	13	Annual Salaries	755,447
Part-time	0	0	Premium Pay	35,503
Nonpermanent	0	0	Annual Benefits	426,927
			<i>Less 2.58% Vacancy Factor</i>	<i>(31,377)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,186,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Contracting Officer III	1	0	2	0	3
Facilities Manager II	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Totals	3	0	10	0	13

Component Detail All Funds

Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,021.2	1,185.3	1,185.3	1,185.3	1,186.5	1.2	0.1%
72000 Travel	27.6	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	109.3	109.7	109.7	109.7	109.7	0.0	0.0%
74000 Commodities	21.8	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,179.9	1,388.5	1,388.5	1,388.5	1,389.7	1.2	0.1%
Fund Sources:							
1004 Gen Fund	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
1007 I/A Rcpts	31.2	33.5	33.5	33.5	33.5	0.0	0.0%
1061 CIP Rcpts	485.8	635.1	635.1	635.1	635.7	0.6	0.1%
1147 PublicBldg	644.5	701.5	701.5	701.5	702.1	0.6	0.1%
General Funds	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,161.5	1,370.1	1,370.1	1,370.1	1,371.3	1.2	0.1%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		33.5										
1061 CIP Rcpts		635.1										
1147 PublicBldg		701.5										
Subtotal		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
1147 PublicBldg		0.6										
Costs associated with Health Insurance Increases.: \$1.2												
Totals		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2011 Governor (7749)
Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month S	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	2A	24B / C	1.0	*	7,170	0	0	3,331	10,501	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	AA	27M / N	1.0	*	11,103	0	0	4,822	15,925	0
02-5010	Contracting Officer III	FT	A	GP	Anchorage	2A	19B	1.2	*	5,948	0	0	3,140	9,088	0
02-5034	Accountant III	FT	A	SS	Juneau	2A	18B	9.0	**	41,886	0	0	22,366	64,252	0
02-5061	Facilities Manager II	FT	A	SS	Juneau	2A	21D / E	12.0		73,461	0	0	35,745	109,206	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	2A	10B	7.8	**	20,905	0	0	14,436	35,341	0
02-5108	Administrative Officer I	FT	A	SS	Juneau	2A	17B / C	3.6	*	16,061	0	0	8,713	24,774	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	2A	19B	1.2	*	5,876	0	0	3,115	8,991	0
02-5138	Office Assistant II	FT	A	GP	Juneau	2A	10F	1.2	*	3,641	0	0	2,364	6,005	0
02-5142	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	6.0	*	21,026	0	0	12,768	33,794	0
02-5146	Accounting Tech I	FT	A	GP	Juneau	2A	12E	7.8	**	26,031	0	0	16,160	42,191	0
02-5154	Contracting Officer III	FT	A	GP	Anchorage	2A	19G	1.2	*	6,980	0	0	3,487	10,467	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	7.2	*	26,198	0	0	15,646	41,844	0
02-5156	Contracting Officer III	FT	A	GP	Anchorage	2A	19A / B	1.2	*	5,782	0	0	3,084	8,866	0
02-5157	Administrative Assistant II	FT	A	GP	Juneau	2A	14J	10.0		42,110	0	6,995	26,008	75,113	0
02-5158	Accountant III	FT	A	GP	Juneau	2A	18L	3.0	*	18,240	0	0	8,982	27,222	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	AA	23K / L	6.0	*	50,148	0	0	23,393	73,541	0
02-5161	Contracting Officer III	FT	A	GP	Juneau	2A	19F / G	12.0		68,256	0	0	34,348	102,604	0
02-5164	Office Assistant II	FT	A	GP	Anchorage	2A	10G	6.0	**	18,575	0	0	11,943	30,518	0
02-5165	Contracting Officer III	FT	A	GP	Anchorage	2A	19C	0.2	*	1,025	0	0	535	1,560	0
02-5170	Accountant IV	FT	A	SS	Juneau	2A	20F	7.2	**	43,798	0	0	21,353	65,151	0
02-5173	Office Assistant I	FT	A	GP	Juneau	2A	8B	1.8	*	4,274	0	0	3,146	7,420	7,420
02-5174	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B	1.9	*	9,908	0	21,678	12,426	44,012	0
02-5175	Office Assistant I	FT	A	GP	Juneau	2A	8G	12.0		33,684	0	4,667	24,290	62,641	0
02-5176	Contracting Officer III	FT	A	GP	Juneau	2A	19A / B	12.0		57,256	0	0	30,648	87,904	0
02-5177	Accounting Tech I	FT	A	GP	Juneau	2A	12C / D	12.0		37,103	0	0	23,871	60,974	0
02-5178	Contracting Officer III	FT	A	GP	Anchorage	2A	19G / J	12.0		70,034	0	0	34,945	104,979	0
02-5180	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,968	0	2,163	21,862	52,993	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2011 Governor (7749)
Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	755,447	
													Total COLA:	0	
													Total Premium Pay::	35,503	
													Total Benefits:	426,927	
													Total Pre-Vacancy:	1,217,877	
													Minus Vacancy Adjustment of 2.58%:	(31,377)	
													Total Post-Vacancy:	1,186,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,186,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,420	7,229	0.61%
1007 Inter-Agency Receipts	15,934	15,523	1.31%
1061 Capital Improvement Project Receipts	499,112	486,253	40.98%
1147 Public Building Fund	695,411	677,495	57.10%
Total PCN Funding:	1,217,877	1,186,500	100.00%

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